

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Indpls Lighthouse Charter School (9575)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$1,324,591	\$2,227,082	\$2,277,371	\$1,813,509	36.9%	-20.4%	30.28%
	Mental Disabilities	\$273,573	\$381,563	\$368,616	\$535,210	95.6%	45.2%	8.94%
	Improvement of Instruction	\$169,431	\$281,254	\$258,857	\$289,955	71.1%	12.0%	4.84%
	Enrichment Programs	\$100,461	\$186,304	\$221,326	\$231,298	130.2%	4.5%	3.86%
	Preventive Remediation	\$182,053	\$370,029	\$395,494	\$223,568	22.8%	-43.5%	3.73%
	Instruction, Related Technology	\$20,164	\$121,315	\$47,239	\$39,753	97.2%	-15.8%	.66%
	Other Support Service, Instructional Staff	\$0	\$0	\$47,183	\$4,671	N/A	-90.1%	.08%
	Gifted And Talented	\$0	\$0	\$0	\$3,806	N/A	N/A	.06%
	Summer School Programs	\$0	\$0	\$6,987	\$1,883	N/A	-73.0%	.03%
	Payments to Other Governmental Units Within State	\$215	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,070,489	\$3,567,546	\$3,623,074	\$3,143,653	51.8%	-13.2%	52.48%
<u>Student Instructional Support</u>	Office of The Principal	\$292,849	\$344,598	\$421,865	\$437,490	49.4%	3.7%	7.30%
	Guidance Services	\$50,227	\$105,847	\$126,237	\$108,363	115.7%	-14.2%	1.81%
	Health Services	\$250	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$343,326	\$450,445	\$548,102	\$545,853	59.0%	-.4%	9.11%
<u>Overhead and Operational</u>	Student Transportation	\$290,784	\$356,822	\$507,521	\$507,303	74.5%	.0%	8.47%
	Executive Administration	\$663,618	\$562,138	\$548,036	\$490,912	-26.0%	-10.4%	8.20%
	Operation and Maintenance of Plant Services	\$369,792	\$407,642	\$396,490	\$468,748	26.8%	18.2%	7.83%
	Food Services Operations	\$334,757	\$317,593	\$362,636	\$339,364	1.4%	-6.4%	5.67%
	Fiscal Services	\$34,383	\$33,373	\$36,669	\$33,987	-1.2%	-7.3%	.57%
	Personnel Services	\$2,472	\$6,538	\$6,090	\$4,030	63.1%	-33.8%	.07%
	Board of Education	\$5,206	\$23,542	\$3,787	\$3,096	-40.5%	-18.2%	.05%
	Other Fiscal Services	\$2,766	\$3,267	\$2,499	\$544	-80.3%	-78.2%	.01%
	Total	\$1,703,778	\$1,710,915	\$1,863,728	\$1,847,984	8.5%	-.8%	30.85%
<u>Nonoperational</u>	Debt Services	\$393,567	\$286,073	\$300,699	\$297,255	-24.5%	-1.1%	4.96%
	Facilities Acquisition and Construction	\$290,238	\$372,136	\$205,691	\$116,618	-59.8%	-43.3%	1.95%
	Building Acquisition, Construction and Improvements	\$9,903	\$81,440	\$0	\$25,471	157.2%	N/A	.43%
	Community Service Operations	\$0	\$0	\$295	\$13,040	N/A	> 500%	.22%
	Common School Fund	\$77,342	\$49,873	\$0	\$0	-100.0%	N/A	.0%
	Total	\$771,050	\$789,522	\$506,685	\$452,384	-41.3%	-10.7%	7.55%
	Grand Total	\$4,888,642	\$6,518,428	\$6,541,589	\$5,989,875	22.5%	-8.4%	100.0%